

Minutes

To: Education Liaison Committee

From: R. Scott Slifka, Co-Chairperson
Clare Kindall, Co-Chairperson

Date: April 7, 2011

Subject: Education Liaison Committee

In Attendance: Scott Slifka, Clare Kindall, Denise Hall, Tim Brennan, Leon Davidoff (by phone), Shari Cantor, Burke Doar, Judy Casperson, Harry Captain, Bruce Putterman, Elin Katz, Diane Mudge, Ron Van Winkle, Karen List, Tom Moore, Eileen Howley, Chris Johnson, Chip Ward

The Education Liaison Committee met on Thursday, March 31, 2011, at 6:00 p.m. in Room 312 to discuss the following:

1. FY 2012 Budget.

The committee discussed the FY2012 Board of Education budget. The Superintendent discuss the WHPS budget Highlights (attached) and the work that the Board and the Town are doing to combine resources and find efficiencies in joint efforts.

cc: Town Council
Board of Education
Eileen Howley, Assistant Superintendent for Instruction and Curriculum
Chris Johnson, Director of Financial Services
Essie S. Labrot, Town Clerk/Council Clerk
Rick Ledwith, Executive Director, Human Resources
Karen List, Superintendent of West Hartford Public Schools
Thomas Moore, Assistant Superintendent for Administration
Joseph O'Brien, Corporation Counsel
Ron Van Winkle, Town Manager
Chip Ward, Director of Finance & Planning

2011-12 WHPS Budget Highlights

B) 2011-12 Superintendents Budget

\$133.78 million request - a \$7.11 million or 5.61% general fund increase

Components of the increase

Loss of ARRA funding - \$3.2 million (net of Ed Jobs Funds)

Salaries - \$0 – flat due to wage freeze – teachers, custodians and paras in 2011-12. Other units in past years – the rest in future years

Medical Costs - \$2.8 million

Pension - \$0.4 million

Transportation - \$0.4 million

All Other- \$0.3 million

Preserves key programs

Small class size, full day K, support for all learners, excellent arts and PE programs, World Language starting in grade 3, middle school teams, AP courses, comprehensive high school course offerings, strong counseling component

Changes included in increases

Net 3 positions increase for enrollment (up 5 at middle school down 2 at elementary)

\$169,000 for programmatic changes (about 1/10 of 1%) - elementary readings specialists (+2 FTE), technology specialists (+1), REACH expansion (+0.5), clerical efficiencies (-3)

Education Jobs Fund – shift \$600,000 in salaries to this fund – use over two years (11-12 and 12-13) to mitigate impacts

On an All Funds basis – asking for a 3.0% increase – the large majority in medical expenses

Medical Expenses

2010-11 claims are coming in 7% above budget

2011-12 claims projected to grow at 9.5%

We have some of the larger premium cost shares in the county and an excellent drug purchasing coop that has lowered our costs but not exempted us from the vicissitudes of medical inflation

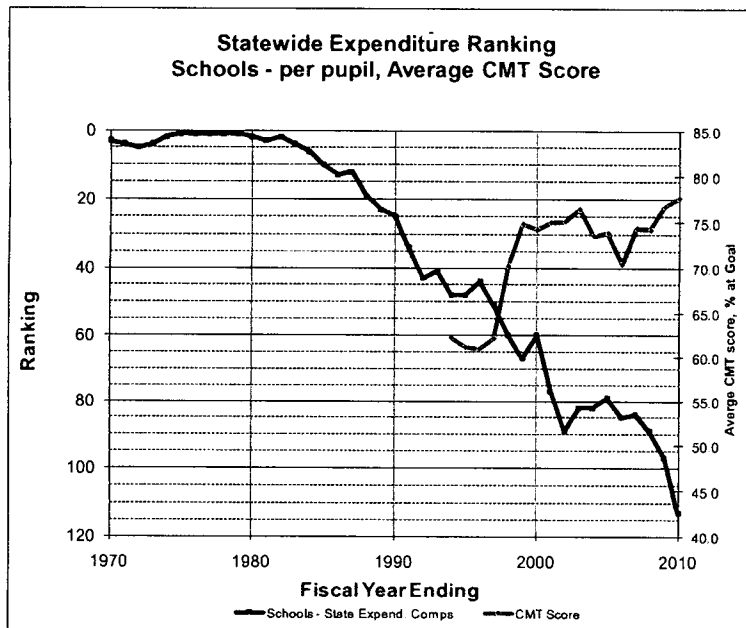
C) Comparisons with other towns

We are already ranked 113th – many cost saving measures have already been implemented in WHPS. For example, while Hartford can save \$2 million going to the state drug plan – our plan is already cheaper. You don't get to be ranked 113th spending lavishly – you get there by being frugal.

Our enrollment is relatively constant – other towns are experiencing declines which allow for lower increases in those towns

2011-12 WHPS Budget Highlights

A) Historical Context



2009-10 Statewide comparisons

Highest test scores ever and lowest per pupil expenditure ranking ever

Ranked 113th of 169 towns - ranked 79th 5 years ago, 60th 10 years ago and 2nd 30 years ago

Budget is \$11 million lower than what it would be at statewide average

2010-11 Budget

Built-in \$4.2 million of ongoing savings from prior year reductions – 15 teachers, 1.5 admin, 60 other positions (full and part time)

Spending outside of salaries, benefits, transport, tuition, and utilities is down 24% from 06-07 levels

ARRA funding in 2010-11

ECS replacement - \$2.29 million – funds 45 positions

IDEA supplement - \$1.20 million – funds 14 positions

Title I supplement - \$0.29 – funds tutors and extended day programs

No ARRA funding in 2011-12 – a loss of \$3.78 million means we start the budget with a 3% increase due to fund shift.

No surprise here – the fund shift has been anticipated and discussed publicly and regularly since March 2009 – most recently in December 2010 budget preview